

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Special Ed Full-Time	0.0	0.0	33.0
On Roll Subtotal	0.0	0.0	33.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Other Local Governmental Units-Unrestricted	10-12XX	711,662	1,008,123	1,041,234
	Transportation Fees from Other Local Education Authorities	10-1420-1440	19,932,705	22,553,522	21,397,600
	Unrestricted Miscellaneous Revenues	10-1XXX	0	1,000	1,000
	Other Restricted Miscellaneous Revenues	10-1XXX	106,223	0	0
	Total Revenues from Local Sources		20,750,590	23,562,645	22,439,834
General Fund Revenues from Other Sources	Transfers from Other Funds	10-5200	0	552,777	598,073
	Actual Revenues (Over)/Under Expenditures		620,314	0	0
General Fund Revenues	Total Operating Budget		21,370,904	24,115,422	23,037,907
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	3,456,808	0	0
	Total Revenues from State Sources		3,456,808	0	0
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	719,600	0	0
	Total Revenues from Federal Sources		719,600	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		4,176,408	0	0
All Fund Revenues	Total Revenues/Sources		25,547,312	24,115,422	23,037,907
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		25,547,312	24,115,422	23,037,907

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	960	1,680	1,680
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	68,799	128,799	135,239
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	225,184	347,402	328,650
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	230,386	238,262	252,461
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	9,693	65,313	66,818
	Undistributed Expenditures-Central Services	11-000-251-XXX	137,866	115,900	119,253
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	405,871	155,167	176,500
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	19,248,420	21,912,100	20,825,516
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	818,725	920,799	896,790
		Total Undistributed Expenditures		21,145,904	23,885,422
General Fund Current Expenses	Total General Current Expense		21,145,904	23,885,422	22,802,907
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	225,000	230,000	235,000
	Total Capital Outlay		225,000	230,000	235,000
General Fund Expenses and Transfers	General Fund Grand Total		21,370,904	24,115,422	23,037,907
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	213,477	0	0
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	402,698	0	0
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	1,027,668	0	0
	Nonpublic Nursing Services	20-XXX-XXX-XXX	724,014	0	0
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	254,808	0	0
	Nonpublic Security Aid	20-XXX-XXX-XXX	834,143	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	3,456,808	0	0
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	719,600	0	0
	Total Federal Projects	20-XXX-XXX-XXX	719,600	0	0
Special Revenue Fund Expenses	Total Special Revenue Funds		4,176,408	0	0
All Fund Expenses	Total Expenditures/Appropriations		25,547,312	24,115,422	23,037,907
Expenses Net of Transfers	Total Expenditures Net of Transfers		25,547,312	24,115,422	23,037,907

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	974,769	354,455	354,455	354,455
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	As an Educational Services Commission, we provide services to our member and non member districts. The ESC provides services for, Professional Support Services to Public and Non Public Schools. We also, provide Special Education Programs for students. Additional services which operate through enterprise funds would be, Bid Purchasing, Health and Safety, IT Tech, and Evaluation Services.	0
Transportation Services, including Fuel	As an Educational Services Commission, we provide Public, Non Public, Special, Academy and Summer transportation to our member and non member districts.	0

Employee Contract List for District

Name	Category	Measure
Angelo Vilardi	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$228,160
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$3,380
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$50,101
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Angelo Vilardi	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Catarina Bilotta	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$170,048
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
Catarina Bilotta	Total Allowances Amount	\$3,230
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$29,390
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
Additional Comment 2	None Reported	
Additional Comment 3	None Reported	
Frank Romano	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Assistant Bus Admin
	Base Annual Salary Amount	\$140,888
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Frank Romano	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$1,150
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$26,846
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No personal day payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported

Employee Contract List for District

Name	Category	Measure
Frank Romano	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Marci Spadofora	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Dir of Special Services
	Base Annual Salary Amount	\$130,688
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$1,700
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$26,058
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement

Employee Contract List for District

Name	Category	Measure
Marci Spadofora	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable Upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No personal day payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported